Water Security Agency

Plan for 2015-16

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Government of Saskatchewan

Statement from the Minister

The Honourable Scott Moe

Minister Responsible for Saskatchewan Water Security Agency

I am pleased to present the Water Security Agency's Plan for 2015-16.

Our government continues to look towards the future of this province while maintaining a strong financial balance. *The 25 Year Saskatchewan Water Security Plan* sets out the Government's agenda to ensure water supplies will support economic growth, quality of life and environmental well being, now and into the future. The Water Security Agency has made some significant gains in this plan since it was released in 2012 and implementing the plan and providing strong service to citizens will continue to be the focus for the Water Security Agency in 2015-16.

Government's Direction and Budget for 2015-16 is focused on *Keeping Saskatchewan Strong*, balancing building for the future with fiscal responsibility.

The Water Security Agency is moving forward on our commitment to develop new comprehensive water legislation while proceeding with new water management regulations related to drainage. Renewal of key water management infrastructure like the M1 Canal will continue to move ahead to ensure sustainability of water supplies.

The Water Security Agency will also continue to promote and ensure safe drinking water for Saskatchewan residents through inspections, monitoring, reporting, education and compliance for all regulated works in the province. Water Security Agency will also review and update the province's approach to ensuring safe drinking water by examining what has been achieved, what is left to be done and what new challenges have arisen.

The Water Security Agency has helped hundreds of citizens protect their homes from flooding through the Emergency Flood Damage Reduction Program and will continue the program in 2015-16 to ensure assistance to those at risk of flooding.

The Water Security Agency will report on plan achievements, within the financial parameters provided, in the 2015-16 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to *Keeping Saskatchewan Strong*. The province faces challenges due to volatile resource revenue; however, Saskatchewan's economy is diverse and resilient. There are strengths in many sectors from agriculture and manufacturing to resources such as potash and uranium.

With controlled spending and continued support for the conditions necessary for economic growth, the Government will meet the needs of our growing province. Investments in people and infrastructure continue to support Government's commitment to establishing Saskatchewan as the best place to live, to work, to start a business, to get an education, to raise a family and to build a life.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Government's vision and four goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's citizens.

All ministries and agencies will report on progress in their 2015-16 annual reports.

Operational Plan

Mandate Statement

The mandate of the Water Security Agency is to manage the water supply for social, economic and environmental needs, ensure safety of drinking water, protect the quality of surface and ground water and the health of aquatic ecosystems, reduce damage from flooding and drought, develop, own and manage the province's water management infrastructure, and collect and analyze data and provide information to support water management and use.

Mission Statement

The mission of the Water Security Agency is to integrate all aspects of water management to ensure sustainable water supplies, safe drinking water, safe and effective infrastructure, and protection of water quality and aquatic habitats.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: ensure appropriate allocation, provision of critical supplies and efficient use of water

Agency Goal

Sustainable surface and groundwater supplies

Key Actions

- Increase summer conveyance capacity of the Upper Qu'Appelle Channel and continue rehabilitation of the M1 Canal
- Review and update industrial, irrigation and other water rights licences
- Complete South Saskatchewan River water availability model
- Increase water efficiency in priority sectors
- Assess pricing options to promote water conservation in the industrial sector

Performance Measures

Winter Municipal Water Consumption

This measure indicates water conservation as it relates to municipal and First Nations community water use, including use in the home, in businesses, and for public services such as firefighting, road building, public schools and rinks.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: ensure effective and sustainable water treatment and protection of drinking water sources

Agency Goal

Safe drinking water

Key Actions

- Encourage compliance with drinking water standards through inspections, meetings with council/owner/operators and more formal compliance actions such as permit requirements
- Review and update the province's approach to ensuring safe drinking water - what has been achieved, what is left to be done and what new challenges have arisen
- Complete 2015 Waterworks System Assessments as required by regulation as a means to help ensure long-term sustainable safe drinking water supplies
- Support Aboriginal Affairs and Northern Development Canada on review of regulations to support Bill S.8 Safe Drinking Water for First Nations, i.e.: Advance strategies, innovation and economies of scale to provide safe drinking water to rural and remote areas as well as First Nations
- Develop and deliver educational materials on private drinking water system protection and water quality
- Complete investigation of Point of Use/Point of Entry water treatment systems

Performance Measures

Proportion of provincial population covered by a completed source water protection plan
This measure indicates the level of progress towards the protection of source water, thereby maintaining sustainable water supplies available to support our growth, a healthy environment and our quality of life.

Drinking water quality standards compliance
This measure indicates average compliance with disinfection and bacteriological standards.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: sustain water quality and aquatic ecosystem function

Agency Goal

Healthy water resources

Key Actions

- Continue water quality surveys of the Qu'Appelle system initiated in summer 2013 to develop a nutrient budget and inform development of water quality objectives
- Implement Parallel Growth Policy agreements for sewage works under growth and capacity related pressures
- Implement an administration agreement with Environment Canada for the delivery of the federal Wastewater System Effluent Regulations in Saskatchewan

Performance Measure

Number of sewage effluent discharges that represent a risk to source waters
The number of sewage effluent discharges that represent a risk to source waters is a direct indication of the potential for source water contamination due to poor wastewater treatment.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: ensure appropriate dam safety and public benefits from WSA infrastructure and lands

Agency Goal

Safe and beneficial infrastructure and land management

Key Actions

- Undertake conceptual design studies for increasing the outlet capacities at Rafferty and Alameda Dams
- Prepare and test emergency response plans, for Rafferty, Alameda, Gardiner, and Qu'Appelle River dams
- Prepare draft operation, maintenance and surveillance manuals for Rafferty, Alameda, Gardiner and Qu'Appelle River dams
- Complete an independent dam safety review of Rafferty Dam

- Complete geotechnical assessments of Hugonard dam
- Prepare a preliminary design for a replacement outlet control structure at Crooked Lake
- Negotiate the transfer of federal water management infrastructure beneficial to the province

Performance Measures

Risk associated with WSA dams
This measure indicates the overall risk associated with WSA dam infrastructure.

Number of WSA dams requiring upgrades
This measure quantifies the number of Water Security Agency dams which require upgrades to meet the provisions of the Dam Safety Guidelines (2007) published by the Canadian Dam Association.

Status of required operation plans and project manuals for the Water Security Agency's four major dam
This measure tracks the status of operation plans and project manuals required for the Water Security Agency's four major dams.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: ensure effective planning, damage prevention and response measures are in place to address flooding, excess moisture, and drought

Agency Goal

Prevention of damage from flooding, excess moisture & drought

Key Actions

- Improve flood and drought forecasting tools
- Work toward development of a long-term flood damage prevention program
- Deliver the Emergency Flood Damage Reduction Program
- Rip-rap berms at Fishing Lake to make them permanent and cost share annual maintenance on the berms with the Fishing Lake Watershed Association
- Continue to examine alternatives to reduce natural runoff into dead end basins like the Quill lakes and Manitou Lake
- Develop new drainage regulations
- Implement with partners, wetland restoration programming to achieve biological and flood control objectives (National Wetland Conservation Fund project)
- Collaborate with federal government to implement SaskAlert system

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: collect, manage, and share the data, information and knowledge required to support good decisions

Agency Goal

Adequate data, information & knowledge

Key Actions

- Implement a new location-based IT framework to enable improved visualization, management and sharing of data, information and knowledge within the WSA and with clients
- Complete Reports on the State of Pasqua and Crooked Lakes

Performance Measure

Water Security Agency website use
This measure indicates the magnitude of public and private interest in online services delivered by the Water Security Agency.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the *Saskatchewan Plan for Growth* and *The 25 Year Saskatchewan Water Security Plan*: ensure water management and decision making processes are coordinated, comprehensive and collaborative

Agency Goal

Effective water governance and engagement

Key Actions

- Continue development work on new, comprehensive water legislation while proceeding with water management regulations related to drainage
- Continue to negotiate bilateral agreements to fulfill the obligations of the Mackenzie River Basin Transboundary Waters Master Agreement
- Complete work with Manitoba, Alberta and Canada to amend the Prairie Provinces Water Board Master Agreement on Apportionment to revise the boundary water quality objectives, and continue negotiations to develop a groundwater schedule to provide for the effective management of this interprovincial resource

- Review, with the United States and the State of North Dakota and through consultations with the International Souris River Board, the Canada-United States Agreement for Water Supply and Flood Control in the Souris River Basin
- Develop Reservoir Regulation Manuals for Rafferty and Alameda in consultation with the United States and the State of North Dakota
- Continue to work to improve communication and governance mechanisms with the province of Manitoba on water management issues
- Build capacity to implement the Duty to Consult in accordance with provincial direction and law
- Support a Provincial Water Council with sector-based representation
- Create the Crooked and Pasqua Lake Water Management Boards

Performance Measure

Number of First Nations and Métis governments or organizations with whom the Water Security Agency is involved
This measure indicates the level of First Nations and Métis governments' involvement with the Wat Security Agency.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Strategic priorities from the Water Security Agency mission: ensure our organizational culture and practices support service excellence, innovation, collaboration, safety, and accountability

Agency Goal

Organizational excellence

Key Actions

- Continue to conduct Lean initiatives and program reviews and implement recommended improvements in efficiency and effectiveness
- Gather information on client satisfaction and identify and implement changes to improve service where necessary
- Continue to implement the Culture Sustainment Plan to enhance internal communications, employee recognition, and instill our commitment to excellence

Performance Measure

Drinking water quality satisfaction
This measure is based on the results of annual polling of Saskatchewan residents on their level of confidence in the quality of their drinking water supply.

Highlights

The Water Security Agency plans for expenditures of $51,325,000 during 2015-16. This budget allows the Water Security Agency to move forward with implementation of *the 25 Year Saskatchewan Water Security Plan* which supports the *Saskatchewan Plan for Growth*. Water Security Agency has agreed to accept the Echo Lake Control Structure, and is in negotiations with the Federal Government to accept transfer of a number of other federal dams. Water Security Agency expects the negotiations will lead to the Federal Government providing a payment to cover future costs of operating and maintaining the dams.

Budget highlights include:

- Delivery of the Emergency Flood Damage Reduction Program to help individuals and communities threatened by flooding take measures to prevent flood damage;
- A $12.5 million investment in rehabilitation of the M1 canal to ensure continued delivery of water for irrigation, industry, communities and recreation;
- Design of a new control structure for Crooked Lake;
- An investment of $1.4 million in rehabilitation of Zelma Dam and outlet works;
- Funding implementation of water management agreements on Pasqua and Crooked Lakes;
- Discouraging holding unused water rights, in areas where water supply is limited, through a new Water Right Assurance Fee;
- Continue to ensure safe drinking water by a thorough review of the approach to ensuring drinking water safety;
- Complete investigation of point of use/point of entry water treatment systems; and
- Developing and beginning implementation of an improved regulatory approach to water management related to agricultural drainage.

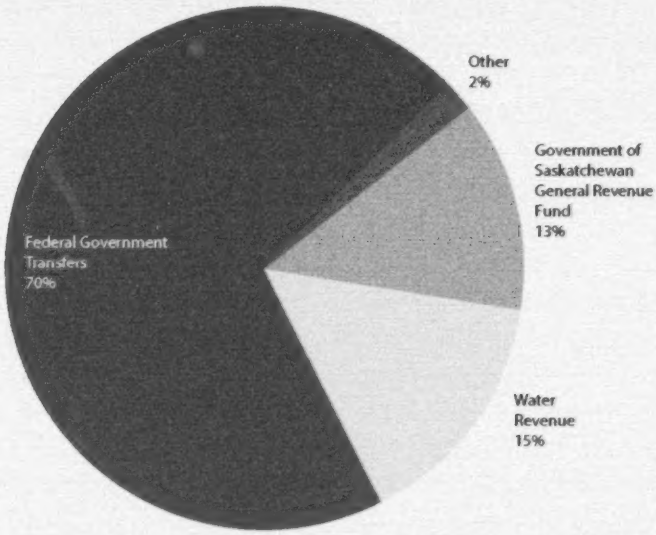
Financial Summary

2015-16 Estimates	(in thousands of dollars)
Appropriation	20,477
FTE Staff Complement	221.6
Revenue:	**(in thousands of dollars)**
Government of Saskatchewan General Revenue Fund	20,477
Water Revenue	22,922
Federal Government Transfers	108,300
Other	3,170
Total Revenue	**154,869**
Expenses:	**(in thousands of dollars)**
Corporate Services	**4,798**
Legal, Regulatory and Aboriginal Affairs	**3,138**
Legal, Lands Administration and Aboriginal Affairs	2,010
Water Use and Licensing	1,128
Integrated Water Services	**12,636**
Strategic Integration and Administration	1,961
Regional Services	6,743
Emergency Flood Damage Reduction Program	2,000
Watershed Planning & Implementation	1,932
Engineering and Geoscience	**13,104**
Infrastructure Management - Engineering and Dam Safe-ty	9,701
Hydrology and Groundwater Services	3,403
Environmental and Municipal Management	**10,342**
Drinking Water and Wastewater Management	6,939
Water Quality Services	3,403
Interest	1,881
Depreciation - Other Assets	906
Depreciation - Infrastructure assets	4,520
Total Expenses	**51,325**
Budgeted Surplus	**103,544**

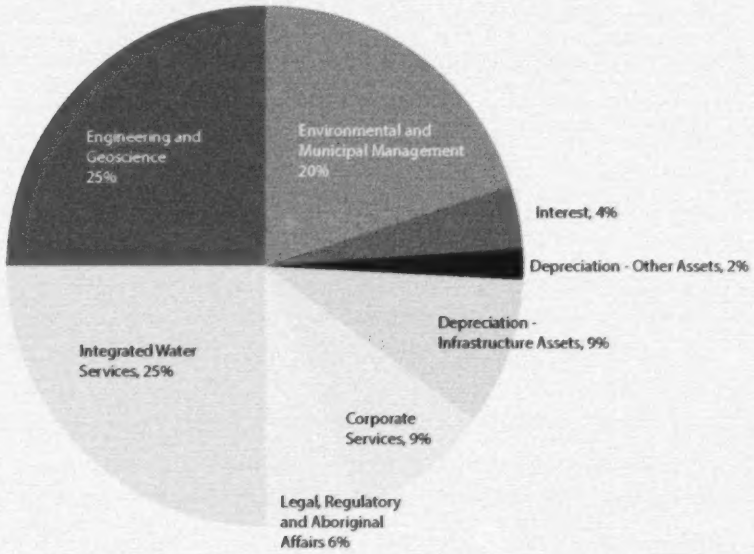
For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Financial Summary

Water Security Agency Budgeted Revenue for 2015-16



Water Security Agency Budgeted Expenditures for 2015-16



For More Information

Please visit the Agency's website at http://www.wsask.ca

Government of Saskatchewan